

Fiscal Year 2010 Operating Budget

Alaska Court System



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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Alaska Court System

The Alaska Court System constitutes the Judicial Branch of state government. Alaska has a unified, centrally administered, and completely state-funded judicial system. The mission of the Alaska Court System is to provide an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law, expeditiously and with integrity.

There are four levels of courts in the Alaska Court System, each with different powers, duties and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

The Alaska Court System budget is presented in three appropriation requests - the Alaska Court System, the Commission on Judicial Conduct, and the Judicial Council.

SUMMARY

Since the Alaska Court System is a separate branch of government, its budget request is presented through the Governor's Office to the legislature but does not necessarily reflect the Governor's funding recommendation. Reference is made throughout this document to "the Governor's request", which is really the "Alaska Court System's request through the Governor."

The FY2010 general fund operating budget is \$294.8 above the Alaska Court System's FY2010 Adjusted Base and \$2,415.8 below the Governor's amended FY2010 request. A summary of legislative action follows:

1. **Improve Public Service: \$1,602.8 GF.** The legislature addressed the Court System's recent difficulty in recruiting and retaining qualified staff to manage the agency's increased caseloads throughout the state by approving the following increments:
 - **\$1,022.6 GF:** (Governor's request was \$2,085.0 GF) The legislature approved additional judicial, clerical, and administrative support positions in communities with the largest need and expanded some positions from part-time to full-time.
 - **\$326.6 GF:** (Governor's request was \$474.0 GF) The legislature approved salary increases for Magistrates in an effort to maintain parity with employees in the classified and partially exempt state service. An increase in Pro Tem pay (\$147.4) was denied.
 - **\$250.0 GF:** (Governor's request was \$639.4 GF) The legislature approved a portion of the request for additional funding to reduce vacancy factors that currently exacerbate the number of backlogged caseloads by forcing delays in filling judgeships.
 - **\$3.6 GF:** (Fully funded Governor's request) The legislature approved an increment to reduce personal services underfunding in the office of Judicial Conduct.
2. **Operating Expenses: \$1,809.5 GF.** Operating costs are increasing for the Court System in the areas of lease costs, building maintenance, utilities, service contracts, office supplies and equipment, information technology and travel. Increments approved by the legislature for these expenses include:

- **\$776.3 GF:** (Governor's request was \$725.0 GF based on cost information available at the filing of the initial budget request. In February 2009, the Court System submitted documentation supporting cost increases to the original request and the additional funding was adopted by the legislature) This increment supports utilities and service contracts to keep up with the rising cost of fuel, building maintenance, and security services.
- **\$340.4 GF:** (Governor's request was \$492.8 GF) Update operating systems and replace outdated equipment in addition to the purchase and maintenance of critical software licenses.
- **\$297.5 GF:** (Fully funded Governor's request) Office and library products including subscriptions, paper, toner and other consumable supplies.
- **\$223.3 GF:** (Governor's request was \$268.3 GF) Public Building fund increases in Palmer and Juneau as well as increased lease costs for the other 22 facilities leased through private landlords. Because funding (\$45.0) to expand the Healy and Nenana courthouses was denied, the Court System consolidated operations from Nenana and Healy (using existing funds) into a single, new facility outside of Nenana. This consolidation will now enable the Court System to hold superior court proceedings within the region.
- **\$161.5 GF:** (Governor's request was \$236.5 GF) Increased travel costs, largely due to an overall 8.1% rise in domestic airfares and fare increases implemented by in-state rural carriers.
- **\$10.5 GF:** (Governor's request was \$25.0 GF) Replacement of aging workstations and furniture.

3. **Judicial Retirement System Savings: \$3,529.9 GF Reduction.** During the 2008 session, the legislature appropriated \$49 million to pay off the unfunded liability of the Judicial Retirement System (JRS). This reduction of debt enabled the Alaska Retirement Management (ARM) Board to reduce the contribution rate from 57.7% to 26.2%. This rate is expected to be stable for the foreseeable future; individual benefit costs under the Judicial Retirement System are more than twice the cost of individual benefit costs under the Public Employees Retirement System.
4. **Judicial Selection: \$63.6 GF.** The legislature fully funded the Governor's request to assist the Commission on Judicial Conduct in meeting its workload requirements in the judicial application and selection processes.
5. **Juror Mileage Reimbursement: \$35.0 GF.** The legislature approved the Governor's funding request to support a rule change permitting mileage expenses to be reimbursed after a juror has driven more than 60 miles in order to perform service as a juror. This change is particularly important for jurors serving multiple days in rural locations.
6. **Mental Health Programs: \$1.8 million (\$975.3 MHTAAR and \$837.0 GF/MH).** FY2010 is the second year of zero-base budgeting for Mental Health Trust Authority Authorized Receipts (MHTAAR) - meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust each fiscal year.

The Governor's amended request included \$475.3 MHTAAR and a total of \$1,337.0 GF/MH funding for mental health programs. The legislature fully funded the total request of \$1,812.3, however, within the approved budget request, a fund source change was adopted (MHTAAR increased by \$500.0 and GF/MH decreased by \$500.0).

- **\$1,585.3 Therapeutic Courts.** Therapeutic Courts is an alternative justice model in which a collaborative court team made up of a supervising judge, district attorney, defense counsel,

probation officer and/or substance abuse or mental health treatment provider, oversees and closely monitors participants who choose a treatment program in lieu of incarceration.

- **\$227.0 Trial Courts.** This mental health funding supports an adult guardianship program and health evaluations for clients.

ORGANIZATIONAL CHANGES

The legislature made a structural change to the Alaska Court System by creating a separate allocation for Therapeutic Courts. Therapeutic Courts have proven successful, meriting segregation from traditional Court System operations. The legislature added intent language requesting that, as much as is practical in the FY2011 budget, funding for Therapeutic Courts currently appropriated in other agencies (Departments of Health and Social Services, Law, and Corrections) be aggregated into the new Therapeutic Courts allocation.

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**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Alaska Court System

| Page | Allocation | [1] 09 CC | [2] 09 Auth | [3] 09MgtP1n | [4] 09 RPL | [5] 09SupOp | [6] 09Fn18Bud | [2] - [1] to 09 Auth | [3] - [1] to 09MgtP1n | [6] - [3] to 09Fn18Bud |
|-------------|--------------------------------|----------------------|------------------------|-------------------------|-----------------------|------------------------|--------------------------|---------------------------------|----------------------------------|-----------------------------------|
| | Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 6,323.3 | 6,323.3 | 6,323.3 | 0.0 | 0.0 | 6,323.3 | 0.0 | 0.0 | 0.0 |
| 2 | Trial Courts | 70,982.7 | 70,982.7 | 70,982.7 | 0.0 | 390.0 | 71,372.7 | 0.0 | 0.0 | 390.0 0.5 % |
| 3 | Administration and Support | 9,086.4 | 9,086.4 | 9,086.4 | 0.0 | 0.0 | 9,086.4 | 0.0 | 0.0 | 0.0 |
| | Appropriation Total | 86,392.4 | 86,392.4 | 86,392.4 | 0.0 | 390.0 | 86,782.4 | 0.0 | 0.0 | 390.0 0.5 % |
| | Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 350.3 | 350.3 | 350.3 | 0.0 | 33.2 | 383.5 | 0.0 | 0.0 | 33.2 9.5 % |
| | Appropriation Total | 350.3 | 350.3 | 350.3 | 0.0 | 33.2 | 383.5 | 0.0 | 0.0 | 33.2 9.5 % |
| | Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 912.5 | 912.5 | 912.5 | 0.0 | 0.0 | 912.5 | 0.0 | 0.0 | 0.0 |
| | Appropriation Total | 912.5 | 912.5 | 912.5 | 0.0 | 0.0 | 912.5 | 0.0 | 0.0 | 0.0 |
| | Agency Total | 87,655.2 | 87,655.2 | 87,655.2 | 0.0 | 423.2 | 88,078.4 | 0.0 | 0.0 | 423.2 0.5 % |
| | Funding Summary | | | | | | | | | |
| | General Funds (GF) | 84,485.8 | 84,485.8 | 84,485.8 | 0.0 | 423.2 | 84,909.0 | 0.0 | 0.0 | 423.2 0.5 % |
| | Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | 0.0 | 1,675.6 | 0.0 | 0.0 | 0.0 |
| | Other (Oth) | 1,493.8 | 1,493.8 | 1,493.8 | 0.0 | 0.0 | 1,493.8 | 0.0 | 0.0 | 0.0 |

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Alaska Court System

| Page | Allocation | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | [6] - [2] Adj Base to 10Budget | [6] - [3] GovAmd+ to 10Budget |
|------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| | Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 6,323.3 | 6,522.4 | 6,306.6 | 6,208.4 | 0.0 | 6,208.4 | -114.9 -1.8 % | -314.0 -4.8 % | -98.2 -1.6 % |
| 2 | Trial Courts | 71,372.7 | 71,906.7 | 74,669.1 | 71,165.9 | 0.0 | 71,165.9 | -206.8 -0.3 % | -740.8 -1.0 % | -3,503.2 -4.7 % |
| 3 | Administration and Support | 9,086.4 | 9,366.1 | 9,928.0 | 9,542.0 | 0.0 | 9,542.0 | 455.6 5.0 % | 175.9 1.9 % | -386.0 -3.9 % |
| 4 | Therapeutic Courts | 0.0 | 0.0 | 0.0 | 2,027.6 | 0.0 | 2,027.6 | 2,027.6 >999 % | 2,027.6 >999 % | 2,027.6 >999 % |
| | Appropriation Total | 86,782.4 | 87,795.2 | 90,903.7 | 88,943.9 | 0.0 | 88,943.9 | 2,161.5 2.5 % | 1,148.7 1.3 % | -1,959.8 -2.2 % |
| | Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 -5.4 % | 3.6 1.0 % | 0.0 |
| | Appropriation Total | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 -5.4 % | 3.6 1.0 % | 0.0 |
| | Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 16.4 % | 117.8 12.5 % | 44.0 4.3 % |
| | Appropriation Total | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 16.4 % | 117.8 12.5 % | 44.0 4.3 % |
| | Agency Total | 88,078.4 | 89,098.1 | 92,284.0 | 90,368.2 | 0.0 | 90,368.2 | 2,289.8 2.6 % | 1,270.1 1.4 % | -1,915.8 -2.1 % |
| | Funding Summary | | | | | | | | | |
| | General Funds (GF) | 84,909.0 | 86,916.5 | 89,627.1 | 87,211.3 | 0.0 | 87,211.3 | 2,302.3 2.7 % | 294.8 0.3 % | -2,415.8 -2.7 % |
| | Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | 1,675.6 | 0.0 | 0.0 | 0.0 |
| | Other (Oth) | 1,493.8 | 506.0 | 981.3 | 1,481.3 | 0.0 | 1,481.3 | -12.5 -0.8 % | 975.3 192.7 % | 500.0 51.0 % |

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

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| Numbers and Language Fund Groups: General Funds |
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Agency: Alaska Court System

| Page | Allocation | [1] 09 CC | [2] 09 Auth | [3] 09MgtPIn | [4] 09 RPL | [5] 09SupOp | [6] 09FnIBud | [2] - [1] 09 CC to 09 Auth | [3] - [1] 09 CC to 09MgtPIn | [6] - [3] 09MgtPIn to 09FnIBud |
|------|--------------------------------|-----------------|-----------------|-----------------|---------------|----------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|
| | Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 6,323.3 | 6,323.3 | 6,323.3 | 0.0 | 0.0 | 6,323.3 | 0.0 | 0.0 | 0.0 |
| 2 | Trial Courts | 68,022.9 | 68,022.9 | 68,022.9 | 0.0 | 390.0 | 68,412.9 | 0.0 | 0.0 | 390.0 0.6 % |
| 3 | Administration and Support | 8,876.8 | 8,876.8 | 8,876.8 | 0.0 | 0.0 | 8,876.8 | 0.0 | 0.0 | 0.0 |
| | Appropriation Total | 83,223.0 | 83,223.0 | 83,223.0 | 0.0 | 390.0 | 83,613.0 | 0.0 | 0.0 | 390.0 0.5 % |
| | Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 350.3 | 350.3 | 350.3 | 0.0 | 33.2 | 383.5 | 0.0 | 0.0 | 33.2 9.5 % |
| | Appropriation Total | 350.3 | 350.3 | 350.3 | 0.0 | 33.2 | 383.5 | 0.0 | 0.0 | 33.2 9.5 % |
| | Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 912.5 | 912.5 | 912.5 | 0.0 | 0.0 | 912.5 | 0.0 | 0.0 | 0.0 |
| | Appropriation Total | 912.5 | 912.5 | 912.5 | 0.0 | 0.0 | 912.5 | 0.0 | 0.0 | 0.0 |
| | Agency Total | 84,485.8 | 84,485.8 | 84,485.8 | 0.0 | 423.2 | 84,909.0 | 0.0 | 0.0 | 423.2 0.5 % |
| | Funding Summary | | | | | | | | | |
| | General Funds (GF) | 84,485.8 | 84,485.8 | 84,485.8 | 0.0 | 423.2 | 84,909.0 | 0.0 | 0.0 | 423.2 0.5 % |

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

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| Numbers and Language Fund Groups: General Funds |
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Agency: Alaska Court System

| Page | Allocation | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | [6] - [2] Adj Base to 10Budget | [6] - [3] GovAmd+ to 10Budget |
|------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| | Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 6,323.3 | 6,522.4 | 6,306.6 | 6,208.4 | 0.0 | 6,208.4 | -114.9 -1.8 % | -314.0 -4.8 % | -98.2 -1.6 % |
| 2 | Trial Courts | 68,412.9 | 69,934.7 | 72,221.8 | 69,214.9 | 0.0 | 69,214.9 | 802.0 1.2 % | -719.8 -1.0 % | -3,006.9 -4.2 % |
| 3 | Administration and Support | 8,876.8 | 9,156.5 | 9,718.4 | 9,332.4 | 0.0 | 9,332.4 | 455.6 5.1 % | 175.9 1.9 % | -386.0 -4.0 % |
| 4 | Therapeutic Courts | 0.0 | 0.0 | 0.0 | 1,031.3 | 0.0 | 1,031.3 | 1,031.3 >999 % | 1,031.3 >999 % | 1,031.3 >999 % |
| | Appropriation Total | 83,613.0 | 85,613.6 | 88,246.8 | 85,787.0 | 0.0 | 85,787.0 | 2,174.0 2.6 % | 173.4 0.2 % | -2,459.8 -2.8 % |
| | Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 -5.4 % | 3.6 1.0 % | 0.0 |
| | Appropriation Total | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 -5.4 % | 3.6 1.0 % | 0.0 |
| | Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 16.4 % | 117.8 12.5 % | 44.0 4.3 % |
| | Appropriation Total | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 16.4 % | 117.8 12.5 % | 44.0 4.3 % |
| | Agency Total | 84,909.0 | 86,916.5 | 89,627.1 | 87,211.3 | 0.0 | 87,211.3 | 2,302.3 2.7 % | 294.8 0.3 % | -2,415.8 -2.7 % |
| | Funding Summary | | | | | | | | | |
| | General Funds (GF) | 84,909.0 | 86,916.5 | 89,627.1 | 87,211.3 | 0.0 | 87,211.3 | 2,302.3 2.7 % | 294.8 0.3 % | -2,415.8 -2.7 % |

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Alaska Court System

| | [1] 09 CC | [2] 09 Auth | [3] 09MgtPln | [4] 09 RPL | [5] 09SupOp | [6] 09FnIBud | [2] - [1] 09 CC to 09 Auth | [3] - [1] 09 CC to 09MgtPln | [6] - [3] 09MgtPln to 09FnIBud | |
|-------------------------------|-----------------|-----------------|-----------------|---------------|----------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|--------------|
| Total | 87,655.2 | 87,655.2 | 87,655.2 | 0.0 | 423.2 | 88,078.4 | 0.0 | 0.0 | 423.2 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 67,780.2 | 67,780.2 | 67,780.2 | 0.0 | 0.0 | 67,780.2 | 0.0 | 0.0 | 0.0 | |
| Travel | 1,293.0 | 1,293.0 | 1,293.0 | 0.0 | 0.0 | 1,293.0 | 0.0 | 0.0 | 0.0 | |
| Services | 15,873.5 | 15,873.5 | 15,838.5 | 0.0 | 423.2 | 16,261.7 | 0.0 | -35.0 -0.2 % | 423.2 | 2.7 % |
| Commodities | 2,058.8 | 2,058.8 | 2,376.1 | 0.0 | 0.0 | 2,376.1 | 0.0 | 317.3 15.4 % | 0.0 | |
| Capital Outlay | 499.7 | 499.7 | 267.4 | 0.0 | 0.0 | 267.4 | 0.0 | -232.3 -46.5 % | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 0.0 | 1,466.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (GF) | 83,895.9 | 83,895.9 | 83,895.9 | 0.0 | 423.2 | 84,319.1 | 0.0 | 0.0 | 423.2 | 0.5 % |
| 1007 I/A Rcpts (Oth) | 421.0 | 421.0 | 421.0 | 0.0 | 0.0 | 421.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (GF) | 589.9 | 589.9 | 589.9 | 0.0 | 0.0 | 589.9 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Oth) | 987.8 | 987.8 | 987.8 | 0.0 | 0.0 | 987.8 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Oth) | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 209.6 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 728 | 728 | 729 | 0 | 0 | 729 | 0 | 1 0.1 % | 0 | |
| Perm Part Time | 62 | 62 | 62 | 0 | 0 | 62 | 0 | 0 | 0 | |
| Temporary | 32 | 32 | 28 | 0 | 0 | 28 | 0 | -4 -12.5 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| General Funds (GF) | 84,485.8 | 84,485.8 | 84,485.8 | 0.0 | 423.2 | 84,909.0 | 0.0 | 0.0 | 423.2 | 0.5 % |
| Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | 0.0 | 1,675.6 | 0.0 | 0.0 | 0.0 | |
| Other (Oth) | 1,493.8 | 1,493.8 | 1,493.8 | 0.0 | 0.0 | 1,493.8 | 0.0 | 0.0 | 0.0 | |

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Alaska Court System

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 88,078.4 | 89,098.1 | 92,284.0 | 90,368.2 | 0.0 | 90,368.2 | 2,289.8 | 2.6 % | 1,270.1 | 1.4 % | -1,915.8 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 67,780.2 | 70,079.2 | 69,709.5 | 68,172.0 | 0.0 | 68,172.0 | 391.8 | 0.6 % | -1,907.2 | -2.7 % | -1,537.5 | -2.2 % |
| Travel | 1,293.0 | 1,251.6 | 1,573.0 | 1,486.0 | 0.0 | 1,486.0 | 193.0 | 14.9 % | 234.4 | 18.7 % | -87.0 | -5.5 % |
| Services | 16,261.7 | 15,025.1 | 17,545.9 | 17,421.5 | 0.0 | 17,421.5 | 1,159.8 | 7.1 % | 2,396.4 | 15.9 % | -124.4 | -0.7 % |
| Commodities | 2,376.1 | 2,374.8 | 3,038.2 | 2,852.3 | 0.0 | 2,852.3 | 476.2 | 20.0 % | 477.5 | 20.1 % | -185.9 | -6.1 % |
| Capital Outlay | 267.4 | 267.4 | 317.4 | 292.4 | 0.0 | 292.4 | 25.0 | 9.3 % | 25.0 | 9.3 % | -25.0 | -7.9 % |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 144.0 | 0.0 | 144.0 | 44.0 | 44.0 % | 44.0 | 44.0 % | 44.0 | 44.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 1,466.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (GF) | 84,319.1 | 86,326.6 | 88,290.1 | 86,374.3 | 0.0 | 86,374.3 | 2,055.2 | 2.4 % | 47.7 | 0.1 % | -1,915.8 | -2.2 % |
| 1007 I/A Rcpts (Oth) | 421.0 | 421.0 | 421.0 | 421.0 | 0.0 | 421.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (GF) | 589.9 | 589.9 | 1,337.0 | 837.0 | 0.0 | 837.0 | 247.1 | 41.9 % | 247.1 | 41.9 % | -500.0 | -37.4 % |
| 1092 MHTAAR (Oth) | 987.8 | 0.0 | 475.3 | 975.3 | 0.0 | 975.3 | -12.5 | -1.3 % | 975.3 | >999 % | 500.0 | 105.2 % |
| 1108 Stat Desig (Oth) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 85.0 | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 209.6 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 729 | 729 | 754 | 732 | 0 | 732 | 3 | 0.4 % | 3 | 0.4 % | -22 | -2.9 % |
| Perm Part Time | 62 | 62 | 61 | 62 | 0 | 62 | 0 | | 0 | | 1 | 1.6 % |
| Temporary | 28 | 28 | 28 | 28 | 0 | 28 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| General Funds (GF) | 84,909.0 | 86,916.5 | 89,627.1 | 87,211.3 | 0.0 | 87,211.3 | 2,302.3 | 2.7 % | 294.8 | 0.3 % | -2,415.8 | -2.7 % |
| Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | 1,675.6 | 0.0 | | 0.0 | | 0.0 | |
| Other (Oth) | 1,493.8 | 506.0 | 981.3 | 1,481.3 | 0.0 | 1,481.3 | -12.5 | -0.8 % | 975.3 | 192.7 % | 500.0 | 51.0 % |

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 6,323.3 | 6,522.4 | 6,306.6 | 6,208.4 | 0.0 | 6,208.4 | -114.9 | -1.8 % | -314.0 | -4.8 % | -98.2 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 5,806.2 | 6,005.3 | 5,778.0 | 5,679.8 | 0.0 | 5,679.8 | -126.4 | -2.2 % | -325.5 | -5.4 % | -98.2 | -1.7 % |
| Travel | 102.6 | 102.6 | 114.1 | 114.1 | 0.0 | 114.1 | 11.5 | 11.2 % | 11.5 | 11.2 % | 0.0 | |
| Services | 253.7 | 253.7 | 253.7 | 253.7 | 0.0 | 253.7 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 151.6 | 151.6 | 151.6 | 151.6 | 0.0 | 151.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 9.2 | 9.2 | 9.2 | 9.2 | 0.0 | 9.2 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (GF) | 6,323.3 | 6,522.4 | 6,306.6 | 6,208.4 | 0.0 | 6,208.4 | -114.9 | -1.8 % | -314.0 | -4.8 % | -98.2 | -1.6 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 56 | 0 | 56 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 0 | 14 | 0 | | 0 | | 0 | |

2009 Legislature - Operating Budget

Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Appellate Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| *** FY09 Conference Committee *** | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 6,323.3 | 5,806.2 | 102.6 | 338.7 | 66.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 18 |
| 1004 Gen Fund 6,323.3 | | | | | | | | | | | | |
| FY09 Conference Committee Total | | 6,323.3 | 5,806.2 | 102.6 | 338.7 | 66.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 18 |
| *** Changes from FY09 Conference Committee to FY09 Authorized *** | | | | | | | | | | | | |
| FY09 Authorized Total | | 6,323.3 | 5,806.2 | 102.6 | 338.7 | 66.6 | 9.2 | 0.0 | 0.0 | 55 | 1 | 18 |
| *** Changes from FY09 Authorized to FY09 Management Plan *** | | | | | | | | | | | | |
| Position Count Adjustment | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -4 |
| Technical line item adjustment to reflect correct account codes | LIT | 0.0 | 0.0 | 0.0 | -85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY09 Management Plan Total | | 6,323.3 | 5,806.2 | 102.6 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |
| *** Changes from FY09 Management Plan to FY10 Adjusted Base *** | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 199.1 | 199.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 199.1 | | | | | | | | | | | | |
| FY10 Adjusted Base Total | | 6,522.4 | 6,005.3 | 102.6 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |
| *** Changes from FY10 Adjusted Base to Governor's Amended + *** | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 117.8 | | | | | | | | | | | | |
| Travel for Fairbanks Based Supreme Court Justice | Inc | 11.5 | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 11.5 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 80.4 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 80.4 | | | | | | | | | | | | |
| Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% | Dec | -425.5 | -425.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -425.5 | | | | | | | | | | | | |
| Governor's Amended + Total | | 6,306.6 | 5,778.0 | 114.1 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |
| *** Changes from Governor's Amended + to FY10 House *** | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 117.8 | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 80.4 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from Governor's Amended + to FY10 House * * * (continued) | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions (continued) | | | | | | | | | | | | |
| 1004 Gen Fund 80.4 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| FY10 House Total | | 6,208.4 | 5,679.8 | 114.1 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |
| * * * Changes from Governor's Amended + to FY10 Senate * * * | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 117.8 | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 80.4 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 80.4 | | | | | | | | | | | | |
| FY10 Senate Total | | 6,158.4 | 5,629.8 | 114.1 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |
| * * * Changes from Governor's Amended + to FY10 Enacted * * * | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 117.8 | | | | | | | | | | | | |
| Workstations, Office Equipment and Replacement Furniture | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 80.4 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 80.4 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| FY10 Enacted Total | | 6,208.4 | 5,679.8 | 114.1 | 253.7 | 151.6 | 9.2 | 0.0 | 0.0 | 56 | 1 | 14 |

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| Total | 71,372.7 | 71,906.7 | 74,669.1 | 71,165.9 | 0.0 | 71,165.9 | -206.8 | -0.3 % | -740.8 | -1.0 % | -3,503.2 | -4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 54,406.2 | 56,186.3 | 55,678.4 | 54,065.6 | 0.0 | 54,065.6 | -340.6 | -0.6 % | -2,120.7 | -3.8 % | -1,612.8 | -2.9 % |
| Travel | 1,035.8 | 994.4 | 1,284.2 | 1,160.6 | 0.0 | 1,160.6 | 124.8 | 12.0 % | 166.2 | 16.7 % | -123.6 | -9.6 % |
| Services | 14,502.4 | 13,299.0 | 15,600.0 | 14,015.5 | 0.0 | 14,015.5 | -486.9 | -3.4 % | 716.5 | 5.4 % | -1,584.5 | -10.2 % |
| Commodities | 1,091.1 | 1,089.8 | 1,719.3 | 1,562.0 | 0.0 | 1,562.0 | 470.9 | 43.2 % | 472.2 | 43.3 % | -157.3 | -9.1 % |
| Capital Outlay | 237.2 | 237.2 | 287.2 | 262.2 | 0.0 | 262.2 | 25.0 | 10.5 % | 25.0 | 10.5 % | -25.0 | -8.7 % |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | 1,466.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (GF) | 67,823.0 | 69,344.8 | 70,884.8 | 68,987.9 | 0.0 | 68,987.9 | 1,164.9 | 1.7 % | -356.9 | -0.5 % | -1,896.9 | -2.7 % |
| 1007 I/A Rcpts (Oth) | 421.0 | 421.0 | 421.0 | 400.0 | 0.0 | 400.0 | -21.0 | -5.0 % | -21.0 | -5.0 % | -21.0 | -5.0 % |
| 1037 GF/MH (GF) | 589.9 | 589.9 | 1,337.0 | 227.0 | 0.0 | 227.0 | -362.9 | -61.5 % | -362.9 | -61.5 % | -1,110.0 | -83.0 % |
| 1092 MHTAAR (Oth) | 987.8 | 0.0 | 475.3 | 0.0 | 0.0 | 0.0 | -987.8 | -100.0 % | 0.0 | | -475.3 | -100.0 % |
| 1108 Stat Desig (Oth) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 85.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 582 | 582 | 602 | 580 | 0 | 580 | -2 | -0.3 % | -2 | -0.3 % | -22 | -3.7 % |
| Perm Part Time | 57 | 57 | 56 | 57 | 0 | 57 | 0 | | 0 | | 1 | 1.8 % |
| Temporary | 9 | 9 | 9 | 9 | 0 | 9 | 0 | | 0 | | 0 | |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|----------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 70,982.7 | 54,406.2 | 1,035.8 | 14,112.4 | 891.1 | 437.2 | 100.0 | 0.0 | 582 | 57 | 9 |
| 1002 Fed Rcpts | | 1,466.0 | | | | | | | | | | |
| 1004 Gen Fund | | 67,433.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 421.0 | | | | | | | | | | |
| 1037 GF/MH | | 589.9 | | | | | | | | | | |
| 1092 MHTAAR | | 987.8 | | | | | | | | | | |
| 1108 Stat Desig | | 85.0 | | | | | | | | | | |
| FY09 Conference Committee Total | | 70,982.7 | 54,406.2 | 1,035.8 | 14,112.4 | 891.1 | 437.2 | 100.0 | 0.0 | 582 | 57 | 9 |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY09 Authorized Total | | 70,982.7 | 54,406.2 | 1,035.8 | 14,112.4 | 891.1 | 437.2 | 100.0 | 0.0 | 582 | 57 | 9 |
| * * * Changes from FY09 Authorized to FY09 Management Plan * * * | | | | | | | | | | | | |
| Technical line item adjustment to reflect correct account codes | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY09 Management Plan Total | | 70,982.7 | 54,406.2 | 1,035.8 | 14,112.4 | 1,091.1 | 237.2 | 100.0 | 0.0 | 582 | 57 | 9 |
| * * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 1,911.8 | 1,911.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,911.8 | | | | | | | | | | |
| Remove FY2009 Mental Health Trust Recommendations | OTI | -987.8 | -131.7 | -41.4 | -813.4 | -1.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -987.8 | | | | | | | | | | |
| FY10 Adjusted Base Total | | 71,906.7 | 56,186.3 | 994.4 | 13,299.0 | 1,089.8 | 237.2 | 100.0 | 0.0 | 582 | 57 | 9 |
| * * * Changes from FY10 Adjusted Base to Governor's Amended + * * * | | | | | | | | | | | | |
| MH Trust: Dis Justice - Treatment funding for therapeutic court participants | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 500.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space | Inc | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project | Inc | 147.7 | 0.0 | 0.0 | 147.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 147.7 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court | Inc | 99.4 | 0.0 | 0.0 | 99.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 99.4 | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 879.1 | 762.1 | 0.0 | 32.5 | 84.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund | | 879.1 | | | | | | | | | | |
| First District Position Changes | Inc | 214.0 | 199.0 | 4.5 | 2.5 | 8.0 | 0.0 | 0.0 | 0.0 | 3 | -2 | 0 |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued) | | | | | | | | | | | | |
| First District Position Changes (continued) | | | | | | | | | | | | |
| 1004 Gen Fund 214.0 | | | | | | | | | | | | |
| Third District Position Changes | Inc | 436.5 | 387.5 | 6.0 | 10.0 | 33.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund 436.5 | | | | | | | | | | | | |
| Fourth District Position Changes | Inc | 143.5 | 134.5 | 0.0 | 2.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund 143.5 | | | | | | | | | | | | |
| Travel and Office Supplies Expense Increases | Inc | 447.5 | 0.0 | 150.0 | 0.0 | 297.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 447.5 | | | | | | | | | | | | |
| Utilities and Contract Increases | Inc | 725.0 | 0.0 | 0.0 | 725.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 725.0 | | | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 268.3 | 0.0 | 0.0 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 268.3 | | | | | | | | | | | | |
| Pro Tem Pay Increase | Inc | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 147.4 | | | | | | | | | | | | |
| Staff Development and Sustained Systems' Training | Inc | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 75.0 | | | | | | | | | | | | |
| Juror Mileage Reimbursement Increase | Inc | 35.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 35.0 | | | | | | | | | | | | |
| Life-Cycle Replacement of Computer Systems | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 200.0 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 250.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 559.0 | 559.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 559.0 | | | | | | | | | | | | |
| Magistrate Salary Increase | Inc | 326.6 | 326.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 326.6 | | | | | | | | | | | | |
| Transcripts cost for Criminal Proceedings | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 125.0 | | | | | | | | | | | | |
| Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% | Dec | -3,104.4 | -3,104.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -3,104.4 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Training for therapeutic court clinical staff | IncOTI | 25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 25.0 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff | Dec | -10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -10.0 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations | IncOTI | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 25.0 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -20.0 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court | IncOTI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|----------|
| * * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued) | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court (continued) | | | | | | | | | | | | |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community | Inc0TI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court | Inc0TI | 255.9 | 0.0 | 0.0 | 255.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 255.9 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court | Dec | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -5.0 | | | | | | | | | | | | |
| Governor's Amended + Total | | 74,669.1 | 55,678.4 | 1,284.2 | 15,600.0 | 1,719.3 | 287.2 | 100.0 | 0.0 | 602 | 56 | 9 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| MH Trust: Dis Justice - Treatment funding for therapeutic court participants | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 500.0 | | | | | | | | | | | | |
| MH Trust: Dis Justice - Treatment funding for therapeutic court participants | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH 500.0 | | | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 879.1 | 762.1 | 0.0 | 32.5 | 84.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund 879.1 | | | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 600.0 | 522.0 | 0.0 | 18.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 600.0 | | | | | | | | | | | | |
| First District Position Changes | Inc | 214.0 | 199.0 | 4.5 | 2.5 | 8.0 | 0.0 | 0.0 | 0.0 | 3 | 2 | 0 |
| 1004 Gen Fund 214.0 | | | | | | | | | | | | |
| Third District Position Changes | Inc | 436.5 | 387.5 | 6.0 | 10.0 | 33.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund 436.5 | | | | | | | | | | | | |
| Third District Position Changes | Inc | 299.1 | 263.3 | 2.9 | 8.9 | 24.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund 299.1 | | | | | | | | | | | | |
| Fourth District Position Changes | Inc | 143.5 | 134.5 | 0.0 | 2.5 | 6.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund 143.5 | | | | | | | | | | | | |
| Utilities and Contract Increases | Inc | 776.3 | 0.0 | 0.0 | 776.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 776.3 | | | | | | | | | | | | |
| Utilities and Contract Increases | Inc | 725.0 | 0.0 | 0.0 | 725.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 725.0 | | | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 268.3 | 0.0 | 0.0 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 268.3 | | | | | | | | | | | | |

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|--------------|------------|------------|-----------|----------|
| * * * Changes from Governor's Amended + to FY10 House * * * (continued) | | | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 223.3 | 0.0 | 0.0 | 223.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 223.3 | | | | | | | | | | |
| Pro Tem Pay Increase | Inc | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 147.4 | | | | | | | | | | |
| Staff Development and Sustained Systems Training | Inc | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 559.0 | 559.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 559.0 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| Transcripts cost for Criminal Proceedings | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 125.0 | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court | IncOff | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 204.4 | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -204.4 | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrOut | -2,027.6 | -535.4 | -44.1 | -1,444.2 | -3.9 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund | | -421.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -21.0 | | | | | | | | | | |
| 1037 GF/MH | | -610.0 | | | | | | | | | | |
| 1092 MHTAAR | | -975.3 | | | | | | | | | | |
| FY10 House Total | | 71,167.4 | 53,938.8 | 1,157.5 | 14,016.5 | 1,667.4 | 287.2 | 100.0 | 0.0 | 579 | 57 | 9 |
| * * * Changes from Governor's Amended + to FY10 Senate * * * | | | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 879.1 | 762.1 | 0.0 | 32.5 | 84.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund | | 879.1 | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 250.0 | 217.5 | 0.0 | 7.5 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| First District Position Changes | Inc | 214.0 | 199.0 | 4.5 | 2.5 | 8.0 | 0.0 | 0.0 | 0.0 | 3 | -2 | 0 |
| 1004 Gen Fund | | 214.0 | | | | | | | | | | |
| First District Position Changes - Juneau Magistrate and Haines clerk upgrade | Inc | 155.0 | 144.3 | 3.1 | 1.5 | 6.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 155.0 | | | | | | | | | | |
| Third District Position Changes | Inc | 436.5 | 387.5 | 6.0 | 10.0 | 33.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund | | 436.5 | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 268.3 | 0.0 | 0.0 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|----------|
| * * * Changes from Governor's Amended + to FY10 Senate * * * (continued) | | | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund 268.3 | | | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 223.3 | 0.0 | 0.0 | 223.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 223.3 | | | | | | | | | | | | |
| Pro Tem Pay Increase | Inc | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 147.4 | | | | | | | | | | | | |
| Staff Development and Sustained Systems' Training | Inc | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 75.0 | | | | | | | | | | | | |
| Staff Development and Sustained Systems' Training | Inc | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| Life-Cycle Replacement of Computer Systems | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 200.0 | 50.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 250.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 559.0 | 559.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 559.0 | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 200.0 | | | | | | | | | | | | |
| Transcripts cost for Criminal Proceedings | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 125.0 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court | Inc0TI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -204.4 | | | | | | | | | | | | |
| MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community" | Inc0TI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrOut | -2,027.6 | -535.4 | -44.1 | -1,444.2 | -3.9 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund -421.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts -21.0 | | | | | | | | | | | | |
| 1037 GF/MH -1,110.0 | | | | | | | | | | | | |
| 1092 MHTAAR -475.3 | | | | | | | | | | | | |
| FY10 Senate Total | | 70,565.5 | 53,649.8 | 1,207.7 | 13,949.8 | 1,421.0 | 237.2 | 100.0 | 0.0 | 578 | 57 | 9 |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------|-------------------|-------------------------|----------------|------------------|-----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| | | * * * | Changes from Governor's | Amended | + | to FY10 Enacted | * * * | | | | | |
| MH Trust: Dis Justice - Treatment funding for therapeutic court participants | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 500.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Treatment funding for therapeutic court participants | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 500.0 | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 879.1 | 762.1 | 0.0 | 32.5 | 84.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund | | 879.1 | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Inc | 600.0 | 522.0 | 0.0 | 18.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 600.0 | | | | | | | | | | |
| CC: Reduction of No Dark Courtrooms | Dec | -175.0 | -152.0 | 0.0 | -5.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -175.0 | | | | | | | | | | |
| First District Position Changes | Inc | 214.0 | 199.0 | 4.5 | 2.5 | 8.0 | 0.0 | 0.0 | 0.0 | 3 | 2 | 0 |
| 1004 Gen Fund | | 214.0 | | | | | | | | | | |
| First District Position Changes - Juneau Magistrate and Haines clerk upgrade | Inc | 155.0 | 144.3 | 3.1 | 1.5 | 6.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 155.0 | | | | | | | | | | |
| Third District Position Changes | Inc | 436.5 | 387.5 | 6.0 | 10.0 | 33.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund | | 436.5 | | | | | | | | | | |
| Third District Position Changes | Inc | 299.1 | 263.3 | 2.9 | 8.9 | 24.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 299.1 | | | | | | | | | | |
| Utilities and Contract Increases | Inc | 776.3 | 0.0 | 0.0 | 776.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 776.3 | | | | | | | | | | |
| Utilities and Contract Increases | Inc | 725.0 | 0.0 | 0.0 | 725.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 725.0 | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 268.3 | 0.0 | 0.0 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 268.3 | | | | | | | | | | |
| Public Building Fund & Other Court System Leased Space Increases | Inc | 223.3 | 0.0 | 0.0 | 223.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 223.3 | | | | | | | | | | |
| Pro Tem Pay Increase | Inc | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 147.4 | | | | | | | | | | |
| Staff Development and Sustained Systems' Training | Inc | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| CC: Reduction of Life-Cycle Replacement of Computer Systems | Dec | -125.0 | 0.0 | 0.0 | 0.0 | -100.0 | -25.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -125.0 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 559.0 | 559.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 559.0 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|----------|
| * * * Changes from Governor's Amended + to FY10 Enacted * * * (continued) | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions (continued) | | | | | | | | | | | | |
| 1004 Gen Fund 200.0 | | | | | | | | | | | | |
| Transcripts cost for Criminal Proceedings | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 125.0 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court | IncOTI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -204.4 | | | | | | | | | | | | |
| AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community | Dec | -204.4 | -80.4 | -4.3 | -119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -204.4 | | | | | | | | | | | | |
| MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community" | IncOTI | 204.4 | 80.4 | 4.3 | 119.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR 204.4 | | | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrOut | -2,027.6 | -535.4 | -44.1 | -1,444.2 | -3.9 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund -421.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts -21.0 | | | | | | | | | | | | |
| 1037 GF/MH -610.0 | | | | | | | | | | | | |
| 1092 MHTAAR -975.3 | | | | | | | | | | | | |
| FY10 Enacted Total | | 71,165.9 | 54,065.6 | 1,160.6 | 14,015.5 | 1,562.0 | 262.2 | 100.0 | 0.0 | 580 | 57 | 9 |
| * * * FY09 Total Op Supplemental * * * | | | | | | | | | | | | |
| Utilities and Service Contracts Shortfall | Suppl | 390.0 | 0.0 | 0.0 | 390.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 390.0 | | | | | | | | | | | | |
| FY09 Total Op Supplemental Total | | 390.0 | 0.0 | 0.0 | 390.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 9,086.4 | 9,366.1 | 9,928.0 | 9,542.0 | 0.0 | 9,542.0 | 455.6 | 5.0 % | 175.9 | 1.9 % | -386.0 | -3.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,793.2 | 7,072.9 | 7,434.8 | 7,072.9 | 0.0 | 7,072.9 | 279.7 | 4.1 % | 0.0 | | -361.9 | -4.9 % |
| Travel | 103.7 | 103.7 | 111.2 | 103.7 | 0.0 | 103.7 | 0.0 | | 0.0 | | -7.5 | -6.7 % |
| Services | 1,060.8 | 1,060.8 | 1,220.8 | 1,236.7 | 0.0 | 1,236.7 | 175.9 | 16.6 % | 175.9 | 16.6 % | 15.9 | 1.3 % |
| Commodities | 1,118.7 | 1,118.7 | 1,151.2 | 1,118.7 | 0.0 | 1,118.7 | 0.0 | | 0.0 | | -32.5 | -2.8 % |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (GF) | 8,876.8 | 9,156.5 | 9,718.4 | 9,332.4 | 0.0 | 9,332.4 | 455.6 | 5.1 % | 175.9 | 1.9 % | -386.0 | -4.0 % |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 209.6 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 83 | 83 | 88 | 83 | 0 | 83 | 0 | | 0 | | -5 | -5.7 % |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Administration and Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|-------------|-----------|----------|----------|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 9,086.4 | 6,793.2 | 103.7 | 1,010.8 | 1,086.4 | 42.3 | 0.0 | 50.0 | 83 | 3 | 0 |
| 1004 Gen Fund | | 8,876.8 | | | | | | | | | | |
| 1133 CSSD Admin | | 209.6 | | | | | | | | | | |
| FY09 Conference Committee Total | | 9,086.4 | 6,793.2 | 103.7 | 1,010.8 | 1,086.4 | 42.3 | 0.0 | 50.0 | 83 | 3 | 0 |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY09 Authorized Total | | 9,086.4 | 6,793.2 | 103.7 | 1,010.8 | 1,086.4 | 42.3 | 0.0 | 50.0 | 83 | 3 | 0 |
| * * * Changes from FY09 Authorized to FY09 Management Plan * * * | | | | | | | | | | | | |
| Budget implementation revision | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0 | 0 | 0 |
| Technical line item adjustment to reflect correct account codes | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 32.3 | -32.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY09 Management Plan Total | | 9,086.4 | 6,793.2 | 103.7 | 1,060.8 | 1,118.7 | 10.0 | 0.0 | 0.0 | 83 | 3 | 0 |
| * * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 279.7 | 279.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 279.7 | | | | | | | | | | |
| FY10 Adjusted Base Total | | 9,366.1 | 7,072.9 | 103.7 | 1,060.8 | 1,118.7 | 10.0 | 0.0 | 0.0 | 83 | 3 | 0 |
| * * * Changes from FY10 Adjusted Base to Governor's Amended + * * * | | | | | | | | | | | | |
| New Positons to Improve Services in Administration | Inc | 411.9 | 361.9 | 7.5 | 10.0 | 32.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 411.9 | | | | | | | | | | |
| Increased Software Support Costs | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| Governor's Amended + Total | | 9,928.0 | 7,434.8 | 111.2 | 1,220.8 | 1,151.2 | 10.0 | 0.0 | 0.0 | 88 | 3 | 0 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| New Positons to Improve Services in Administration | Inc | 411.9 | 361.9 | 7.5 | 10.0 | 32.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 411.9 | | | | | | | | | | |
| Increased Software Support Costs | Inc | 175.9 | 0.0 | 0.0 | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 175.9 | | | | | | | | | | |
| Increased Software Support Costs | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| FY10 House Total | | 9,542.0 | 7,072.9 | 103.7 | 1,236.7 | 1,118.7 | 10.0 | 0.0 | 0.0 | 83 | 3 | 0 |
| * * * Changes from Governor's Amended + to FY10 Senate * * * | | | | | | | | | | | | |
| New Positons to Improve Services in Administration | Inc | 411.9 | 361.9 | 7.5 | 10.0 | 32.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 411.9 | | | | | | | | | | |
| FY10 Senate Total | | 9,516.1 | 7,072.9 | 103.7 | 1,210.8 | 1,118.7 | 10.0 | 0.0 | 0.0 | 83 | 3 | 0 |

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from Governor's Amended + to FY10 Enacted * * * | | | | | | | | | | | | |
| New Positons to Improve Services in Administration 1004 Gen Fund | Inc | 411.9 | 361.9 | 7.5 | 10.0 | 32.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Increased Software Support Costs 1004 Gen Fund | Inc | 175.9 | 0.0 | 0.0 | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased Software Support Costs 1004 Gen Fund | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Enacted Total | | 9,542.0 | 7,072.9 | 103.7 | 1,236.7 | 1,118.7 | 10.0 | 0.0 | 0.0 | 83 | 3 | 0 |

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Therapeutic Courts**

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | [6] - [2] Adj Base to 10Budget | [6] - [3] GovAmd+ to 10Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 2,027.6 | 0.0 | 2,027.6 | 2,027.6 >999 % | 2,027.6 >999 % | 2,027.6 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 535.4 | 0.0 | 535.4 | 535.4 >999 % | 535.4 >999 % | 535.4 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 44.1 | 0.0 | 44.1 | 44.1 >999 % | 44.1 >999 % | 44.1 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 1,444.2 | 0.0 | 1,444.2 | 1,444.2 >999 % | 1,444.2 >999 % | 1,444.2 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 3.9 | 0.0 | 3.9 | 3.9 >999 % | 3.9 >999 % | 3.9 >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (GF) | 0.0 | 0.0 | 0.0 | 421.3 | 0.0 | 421.3 | 421.3 >999 % | 421.3 >999 % | 421.3 >999 % |
| 1007 I/A Rcpts (Oth) | 0.0 | 0.0 | 0.0 | 21.0 | 0.0 | 21.0 | 21.0 >999 % | 21.0 >999 % | 21.0 >999 % |
| 1037 GF/MH (GF) | 0.0 | 0.0 | 0.0 | 610.0 | 0.0 | 610.0 | 610.0 >999 % | 610.0 >999 % | 610.0 >999 % |
| 1092 MHTAAR (Oth) | 0.0 | 0.0 | 0.0 | 975.3 | 0.0 | 975.3 | 975.3 >999 % | 975.3 >999 % | 975.3 >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 5 | 0 | 5 | 5 >999 % | 5 >999 % | 5 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Therapeutic Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrIn | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 421.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.0 | | | | | | | | | | |
| 1037 GF/MH | | 610.0 | | | | | | | | | | |
| 1092 MHTAAR | | 975.3 | | | | | | | | | | |
| FY10 House Total | | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from Governor's Amended + to FY10 Senate * * * | | | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrIn | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 421.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.0 | | | | | | | | | | |
| 1037 GF/MH | | 1,110.0 | | | | | | | | | | |
| 1092 MHTAAR | | 475.3 | | | | | | | | | | |
| FY10 Senate Total | | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from Governor's Amended + to FY10 Enacted * * * | | | | | | | | | | | | |
| Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts | TrIn | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 421.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.0 | | | | | | | | | | |
| 1037 GF/MH | | 610.0 | | | | | | | | | | |
| 1092 MHTAAR | | 975.3 | | | | | | | | | | |
| FY10 Enacted Total | | 2,027.6 | 535.4 | 44.1 | 1,444.2 | 3.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|--|
| Total | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 | -5.4 % | 3.6 | 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 236.3 | 245.0 | 248.6 | 248.6 | 0.0 | 248.6 | 12.3 | 5.2 % | 3.6 | 1.5 % | 0.0 | |
| Travel | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | 14.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 120.7 | 87.5 | 87.5 | 87.5 | 0.0 | 87.5 | -33.2 | -27.5 % | 0.0 | | 0.0 | |
| Commodities | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 7.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (GF) | 383.5 | 359.0 | 362.6 | 362.6 | 0.0 | 362.6 | -20.9 | -5.4 % | 3.6 | 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| *** FY09 Conference Committee *** | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 350.3 | 236.3 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 350.3 | | | | | | | | | | |
| FY09 Conference Committee Total | | 350.3 | 236.3 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY09 Conference Committee to FY09 Authorized *** | | | | | | | | | | | | |
| FY09 Authorized Total | | 350.3 | 236.3 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY09 Authorized to FY09 Management Plan *** | | | | | | | | | | | | |
| FY09 Management Plan Total | | 350.3 | 236.3 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY09 Management Plan to FY10 Adjusted Base *** | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.7 | | | | | | | | | | |
| FY10 Adjusted Base Total | | 359.0 | 245.0 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from FY10 Adjusted Base to Governor's Amended + *** | | | | | | | | | | | | |
| Reduce Personal Services Underfunding | Inc | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| Governor's Amended + Total | | 362.6 | 248.6 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from Governor's Amended + to FY10 House *** | | | | | | | | | | | | |
| FY10 House Total | | 362.6 | 248.6 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from Governor's Amended + to FY10 Senate *** | | | | | | | | | | | | |
| FY10 Senate Total | | 362.6 | 248.6 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Changes from Governor's Amended + to FY10 Enacted *** | | | | | | | | | | | | |
| FY10 Enacted Total | | 362.6 | 248.6 | 14.5 | 87.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** FY09 Total Op Supplemental *** | | | | | | | | | | | | |
| Special Counsel Attorneys Fees from Formal Disciplinary Proceedings | Suppl | 33.2 | 0.0 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.2 | | | | | | | | | | |
| FY09 Total Op Supplemental Total | | 33.2 | 0.0 | 0.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

| | [1] 09Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OtherOp | [6] 10Budget | [6] - [1] 09Fn1Bud to 10Budget | | [6] - [2] Adj Base to 10Budget | | [6] - [3] GovAmd+ to 10Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|--------------|
| Total | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 538.3 | 569.7 | 569.7 | 569.7 | 0.0 | 569.7 | 31.4 | 5.8 % | 0.0 | | 0.0 | |
| Travel | 36.4 | 36.4 | 49.0 | 49.0 | 0.0 | 49.0 | 12.6 | 34.6 % | 12.6 | 34.6 % | 0.0 | |
| Services | 324.1 | 324.1 | 383.9 | 383.9 | 0.0 | 383.9 | 59.8 | 18.5 % | 59.8 | 18.5 % | 0.0 | |
| Commodities | 7.7 | 7.7 | 9.1 | 9.1 | 0.0 | 9.1 | 1.4 | 18.2 % | 1.4 | 18.2 % | 0.0 | |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 44.0 | 44.0 | >999 % | 44.0 | >999 % | 44.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (GF) | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 0.0 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 6 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 5 | 0 | | 0 | | 0 | |

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Alaska Court System

Appropriation: Judicial Council
Allocation: Judicial Council

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * * | | | | | | | | | | | | |
| FY09 Conference Committee | ConfCom | 912.5 | 538.3 | 36.4 | 324.1 | 7.7 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| 1004 Gen Fund | | 912.5 | | | | | | | | | | |
| FY09 Conference Committee Total | | 912.5 | 538.3 | 36.4 | 324.1 | 7.7 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * * | | | | | | | | | | | | |
| FY09 Authorized Total | | 912.5 | 538.3 | 36.4 | 324.1 | 7.7 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from FY09 Authorized to FY09 Management Plan * * * | | | | | | | | | | | | |
| FY09 Management Plan Total | | 912.5 | 538.3 | 36.4 | 324.1 | 7.7 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | SalAdj | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.4 | | | | | | | | | | |
| FY10 Adjusted Base Total | | 943.9 | 569.7 | 36.4 | 324.1 | 7.7 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from FY10 Adjusted Base to Governor's Amended + * * * | | | | | | | | | | | | |
| Preliminary Judicial Performance Evaluations | Inc | 8.0 | 0.0 | 0.0 | 7.9 | 0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| Judicial Selection Expenses | Inc | 63.6 | 0.0 | 12.6 | 49.8 | 1.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 63.6 | | | | | | | | | | |
| 4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365)) | IncOTI | 2.2 | 0.0 | 0.0 | 2.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| Governor's Amended + Total | | 1,017.7 | 569.7 | 49.0 | 383.9 | 9.1 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from Governor's Amended + to FY10 House * * * | | | | | | | | | | | | |
| Support for Alaska Judicial Observers | Inc | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.0 | | | | | | | | | | |
| FY10 House Total | | 1,061.7 | 569.7 | 49.0 | 383.9 | 9.1 | 6.0 | 44.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from Governor's Amended + to FY10 Senate * * * | | | | | | | | | | | | |
| FY10 Senate Total | | 1,017.7 | 569.7 | 49.0 | 383.9 | 9.1 | 6.0 | 0.0 | 0.0 | 6 | 1 | 5 |
| * * * Changes from Governor's Amended + to FY10 Enacted * * * | | | | | | | | | | | | |
| Support for Alaska Judicial Observers | Inc | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.0 | | | | | | | | | | |
| FY10 Enacted Total | | 1,061.7 | 569.7 | 49.0 | 383.9 | 9.1 | 6.0 | 44.0 | 0.0 | 6 | 1 | 5 |

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**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Alaska Court System

| <u>GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> |
|----------------|--------------|---------------|----------------|
|----------------|--------------|---------------|----------------|

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

X

AI: Therapeutic Courts

Intent

It is the intent of the legislature that, as much as is possible, FY 2011 funding for Therapeutic Courts currently appropriated in other agencies be aggregated in the Therapeutic Courts allocation within the Alaska Court System.

X

X

X

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Transaction Type Definitions

| | |
|----------------|--|
| ConfCom | FY 2009 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| Inc | Increment (addition) of funds (may include positions). |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| OTI | One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010). |
| PosAdj | Position increases or decreases with no funding change. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Suppl | Supplemental appropriations effective in the prior fiscal year (FY 2009). |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |